

0.5. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 467,249,000
=====

New Appropriations, by Program

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support	P 62,790,000	P 36,633,000	P	P 99,423,000
2000000000000000	Support to Operations	2,179,000	1,873,000		4,052,000
3000000000000000	Operations	270,031,000	68,743,000	25,000,000	363,774,000
	HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000
	ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
	RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
	TOTAL NEW APPROPRIATIONS	P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000
		=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 27,134,000	P 36,633,000		P 63,767,000
100000100002000	Administration of Personnel Benefits	35,656,000			35,656,000
	Sub-total, General Administration and Support	62,790,000	36,633,000		99,423,000
2000000000000000	Support to Operations				
200000100001000	Auxiliary Services	2,179,000	1,873,000		4,052,000
	Sub-total, Support to Operations	2,179,000	1,873,000		4,052,000
		-----	-----	-----	-----

3000000000000000	Operations				
3100000000000000	Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	249,935,000	60,177,000	20,260,000	330,372,000
3101000000000000	HIGHER EDUCATION PROGRAM	249,935,000	60,177,000	20,260,000	330,372,000
310100100002000	Provision of Higher Education Services	249,935,000	59,677,000	5,260,000	314,872,000
Projects					
Locally-Funded Project(s)			500,000	15,000,000	15,500,000
310100200040000	Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1of3)			15,000,000	15,000,000
310100200041000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	Higher education research improved to promote economic productivity and innovation	19,344,000	7,870,000	3,740,000	30,954,000
3201000000000000	ADVANCED EDUCATION PROGRAM	17,742,000	1,347,000		19,089,000
320100100001000	Provision of Advanced Education Services	17,742,000	1,347,000		19,089,000
3202000000000000	RESEARCH PROGRAM	1,602,000	6,523,000	3,740,000	11,865,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	1,602,000	6,523,000	3,740,000	11,865,000
3300000000000000	Community engagement Increased	752,000	696,000	1,000,000	2,448,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	696,000	1,000,000	2,448,000
330100100001000	Provision of Extension Services	752,000	696,000	1,000,000	2,448,000
Sub-total, Operations		270,031,000	68,743,000	25,000,000	363,774,000
TOTAL NEW APPROPRIATIONS		P 335,000,000	P 107,249,000	P 25,000,000	P 467,249,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

231,079

Total Permanent Positions

231,079

Other Compensation Common to All	
Personnel Economic Relief Allowance	12,720
Representation Allowance	228
Transportation Allowance	228
Clothing and Uniform Allowance	3,180
Honoraria	2,943
Mid-Year Bonus - Civilian	19,256
Year End Bonus	19,256
Cash Gift	2,650
Productivity Enhancement Incentive	2,650
Step Increment	577
Total Other Compensation Common to All	63,688

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	602
Lump-sum for filling of Positions - Civilian	33,303
Total Other Compensation for Specific Groups	33,905

Other Benefits	
PAG-IBIG Contributions	636
PhilHealth Contributions	2,468
Employees Compensation Insurance Premiums	636
Loyalty Award - Civilian	235
Terminal Leave	2,353
Total Other Benefits	6,328

Total Personnel Services	335,000

Maintenance and Other Operating Expenses	
Travelling Expenses	9,010
Training and Scholarship Expenses	2,675
Supplies and Materials Expenses	17,577
Utility Expenses	32,100
Communication Expenses	4,566
Awards/Rewards and Prizes	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	108
Professional Services	15,795
General Services	9,550
Repairs and Maintenance	2,055
Taxes, Insurance Premiums and Other Fees	340
Other Maintenance and Operating Expenses	
Advertising Expenses	50
Printing and Publication Expenses	110
Representation Expenses	4,050
Membership Dues and Contributions to Organizations	100
Other Maintenance and Operating Expenses	8,163
Total Maintenance and Other Operating Expenses	107,249

TOTAL CURRENT OPERATING EXPENDITURES	442,249

Capital Outlays

Property, Plant and Equipment Outlay

Buildings and Other Structures

15,000

Machinery and Equipment Outlay

9,700

Furniture, Fixtures and Books Outlay

300

Total Capital Outlays

25,000

TOTAL NEW APPROPRIATIONS

467,249